



Budget Update

Water Resources Commission

November 15, 2013

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Oregon Water Resources Department



Budget Update

Summary 2013-15 Budget

	General	Other	Federal	Total
2011-13 Legislatively Approved	20.6	29.9	1.2	51.7
2013-15 Legislatively Adopted	26.5	35.1	1.3	62.9
Base Budget	23.1	12.7	1.3	37.1
Approved Budget Packages	4.3	22.5		26.8
Statewide reduction for supplemental balance	-.7			-.7
Statewide reduction of Admin costs	-.1	-.1		-.2

Budget Update

Approved Budget Packages	General	Other
Pkg #101 – Reinstate Water-Use Reporting Program	0.2	-
Pkg #102 – Secure Instream Protections	0.4	-
Pkg #103 – Re-Capitalize the Measurement Cost Share Fund	0.1	-
Pkg #105 – Groundwater Data Collection	0.8	-
Pkg #106 – Surface Water Data Collection	0.7	-
Pkg #201 – Implement Oregon’s Integrated Water Resources Strategy	0.2	-
Pkg #202 – Conduct Basin Groundwater Investigations	0.3	-
Pkg #203 – Build Field Services Capacity	0.3	-
Pkg #204 – Water Supply Development Program	0.5	10.2
Pkg #205 – Water Development Loan Fund – Umatilla Project	-	11.1
Pkg #206 – Feasibility Study Grants	0.9	-
Pkg #208 – Extend Water Transaction Fee Schedule	-	1.0
Pkg #209 – Make Asst. Watermaster Permanent	-	0.2
	4.3	22.5

Budget Update

Approved Budget Packages	General	Other
Pkg #101 – Reinstate Water-Use Reporting Program	0.2	-
Pkg #102 – Secure Instream Protections	0.4	-
Pkg #103 – Re-Capitalize the Measurement Cost Share Fund	0.1	-
Pkg #105 – Groundwater Data Collection	0.8	-
Pkg #106 – Surface Water Data Collection	0.7	-
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Pkg #202 – Conduct Basin Groundwater Investigations	0.3	-
Pkg #203 – Build Field Services Capacity	0.3	-
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Pkg #205 – Water Development Loan Fund – Umatilla Project	-	11.1
Pkg #206 – Feasibility Study Grants	0.9	-
Pkg #208 – Extend Water Transaction Fee Schedule	-	1.0
Pkg #209 – Make Asst. Watermaster Permanent	-	0.2
	4.3	22.5

Budget Update

Pkg 103 – Re-Capitalize the Measurement Cost Share Fund

- **Purpose: Re-capitalizes a fund that provides incentives to install water measurement devices**
 - **Commission’s “2000 Measurement Strategy”**
 - **Key Performance Measure**
 - **High Priority Watersheds**
-
- **General Fund - \$100,000** **0 FTE**

Budget Update

Pkg 103 – Re-Capitalize the Measurement Cost Share Fund

2013-2014

Jul-Sept

Complete installations in progress

Update cost-share contract

1st letter to install

Oct-Dec

Installation

**Purchase Flow meters
Flumes**

2nd letter to install

Jan-Mar

Installation

**Research water rights,
Outreach**

Final Order to install

Apr-June

Installation

**Research water rights,
Outreach**

**Address protests, send
1st letter**

2014-2015

Jul-June

Installation

Report 2013 progress

Continued outreach

Budget Update

Pkg 105 – Collect Groundwater Data

- **Increases capacity for collecting and analyzing groundwater data**
- **Helps with evaluation of new groundwater use permits**
- **Responds in a timely manner to customer requests for assistance**
- **~ 13 new, dedicated monitoring wells**

• General Fund - \$780,000

1.75 FTE

Budget Update

Pkg 105 – Collect Groundwater Data

2013-2014

2014-2015

Jul-Sept

Oct-Dec

Jan-Mar

Apr-June

Jul-June

Hire 2 hydrogeologists (NRS2s)

New staff start

Training – water level measurements etc.

Continued training and field-work

Monitoring Wells
Send out RFPs to drilling community

Evaluation and selection of proposals

Begin installing wells: likely to start in Umatilla, Harney, Klamath and Deschutes Basins

Budget Update

Pkg 106 – Collect Surface Water Data

- **Increases capacity for collecting and analyzing surface water data**
- **Improves inter-agency coordination with data and equipment sharing**
- **Enhances the state's stream gage network with satellite telemetry upgrades and new sites**
- **~ 16 new stream gages**

• General Fund - \$730,000

2.63 FTE

Budget Update

Pkg 106 – Collect Surface Water Data

2013-2014

Jul-Sept

Oct-Dec

Jan-Mar

Apr-June

2014-2015

Jul-June

Hire 1 hydrologist & 1 hydrotech

New staff start

Training – stream gage readings, data processing, etc.

Continued training and field-work

Stream gages -- Put together price agreement for vendors

Select vendors Choose sites with staff and partner input

Begin installing gages: likely to start with high priority sites for management and monitoring in the Klamath and other high priority basins.

Budget Update

Pkg 202 – Conduct Basin Groundwater Investigations

- **Purpose: Use groundwater studies to characterize state's resources**
- **Partner With U.S. Geological Survey**
- **Determine the location and characteristics of groundwater**
- **Define interaction between groundwater and surface water**

• General Fund - \$250,000

0 FTE

Budget Update

Pkg 202 – Conduct Basin Groundwater Investigations

2013-2014

Jul-Sept

Initial visits with USGS and DOGAMI to partner on studies

Oct-Dec

Scope out studies and sign partnership contracts

Jan-Mar

Begin studies:

- USGS to improve and update Deschutes / Metolius Model
- USGS for mapping east of The Dalles
- DOGAMI for mapping east of The Dalles

2014-2015

Jul-June

Budget Update

Future Actions

- **Revenue Forecast – November 27th**
 - **Projection of General Fund available**
 - **Always potential for reductions**
- **Managing to available resources**
- **Report of significant changes**

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